



Town of Simsbury

SIMSBURY PUBLIC LIBRARY

MARCH 11, 2023

FY 23/24 Proposed Budget – SIMSBURY PUBLIC LIBRARY

- Total proposed operating budget \$1,862,766, increase of \$61,682 or 3.4%
 - **Administration:** \$696,265
 - \$23,616 or 3.51%
 - **Adult Services:** \$605,288
 - \$11,942 or 2.01%
 - **Children's Services:** \$398,269
 - \$17,707 or 4.65%
 - **Buildings & Grounds:** \$162,944
 - \$8,417 or 5.45%

EVERY TOWN \$1 SPENT = \$5 RETURN ON INVESTMENT

FY 23/24 Budget Highlights

- \$19,092 increase in full-time salaries due to anticipated general wage increase and negotiated contractual step increases
- \$20,542 increase in part-time salaries due to general wage increases
- \$4,225 increase due to increase in minimum wage

FY 23/24 Budget Highlights

- \$2,800 increase in Computer Software due to security software for public computers
- \$6,700 increase in Downloadables due to contractual increases
- Supplies increases
 - \$300 increase in cost of Building Supplies
 - \$225 increase in cost of Cleaning Supplies
 - \$506 increase in Tech & Program Supplies due to increases in cost of material processing supplies

FY 23/24 Budget Highlights

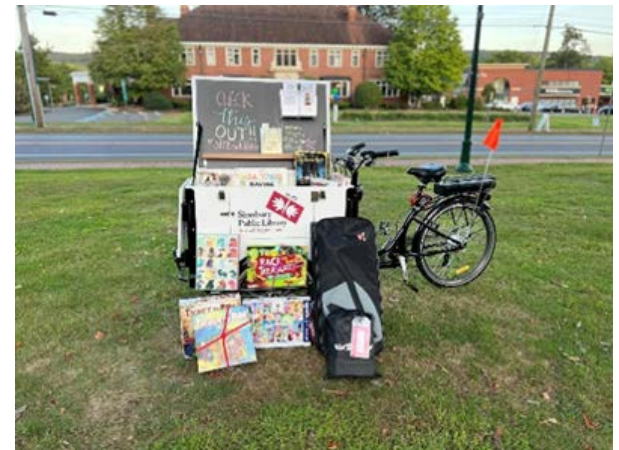
- Utility increases for the building
 - \$555 anticipated increase in Water Charges
 - \$76 anticipated increase in Sewer Use Fees
 - \$4,660 anticipated increase in Natural Gas
 - \$2,438 anticipated increase in Electricity
 - \$13 anticipated increase in Heating Oil

FY 23/24 Service Improvement

- Teen Reference Materials
 - \$4,500
 - Teen material use is on track to increase 30% this year over last
 - Simsbury currently spends .26¢ per capita on teen circulating materials
 - Simsbury lags behind neighboring comparable libraries in spending on teen materials per capita by as much as 58%
 - This increase of \$4,500 will bring Simsbury's spending to .50¢ per capita which is just 19% less than is spent by comparable neighboring libraries

FY 23/24 Service Improvement

- Book Bike Summer Outreach Literacy Program
 - \$4,642 (ARPA) (1st year, 3-year program)
 - Leverages the CT State Library ARPA Grant which funded the book bike in 2022
 - A part-time seasonal library staff member will ride the current book bike to each of the elementary schools visiting one school each morning for a few hours each week during the summer
 - The bike will contain items for children to borrow, a WiFi hotspot to demonstrate library online services and register people for library cards, as well as a craft or activity to engage the children
 - Supports literacy and helps prevent summer slide that happens during the summer to students' reading skills
 - This program would compliment any programs or open library hours in the schools



SPL BOOK BIKE ENGAGED WITH OVER 2,500 PEOPLE LAST SEASON

FY 23/24 CNR Project

- Replacement of public PCs
 - \$6,800
 - Part of the 4-year replacement plan for the Library's public technology
 - Public PC workstations are one of the most heavily used Library services and help provide equitable access to technology for residents with over 85,000 use sessions annually

FY 23/24 CNR Project

- Community Library Material Vending
 - \$75,400 (ARPA)
 - Provides a library material vending machine located on the Tariffville Green – SPL Tariffville Branch Library
 - Library materials may be borrowed and returned to the vending machine
 - Residents may apply for a library card online
 - Book bike will also visit Tariffville to issue library cards
 - Serves as a WiFi hotspot
 - Removes barriers of access to library materials to Tariffville residents of all ages who have traditionally been underserved
 - Supports early literacy, job seekers, entrepreneurs, economic development, as well as lifelong learning





Town of Simsbury

CULTURE, PARKS AND RECREATION

MARCH 11, 2023

MISSION:

WE CREATE OUTSTANDING RECREATIONAL, NATURAL, AND CULTURAL EXPERIENCES TO ENRICH YOU AND ENHANCE OUR COMMUNITY.

VISION:

DELIVER EXCELLENCE EVERY DAY

CORE VALUES:

OUTSTANDING CUSTOMER SERVICE

ENTHUSIASTIC ATTITUDE AND TEAMWORK

CREATIVITY AND INNOVATION

ACCOUNTABILITY AND INTEGRITY

INCLUSIVITY AND ACCESSIBILITY

LEADERSHIP AND PROFESSIONAL DEVELOPMENT



FY 23/24 Budget Highlights

- Total proposed operating budget \$4,135,733
 - Parks Administration, \$72,902 (*General Fund*)
 - Parks Division, \$1,051,873 (*General Fund*)
 - Memorial Field, \$42,003 (*General Fund*)
 - Memorial Pool, \$88,378 (*General Fund*)
 - Golf Course, \$1,613,377 (*Special Revenue Fund*)
 - Simsbury Farms Complex, \$621,750 (*Special Revenue Fund*)
 - Special Programs, \$408,821 (*Special Revenue Fund*)
 - Culture, Parks & Recreation Departmental Administration, \$236,630 (*Special Revenue Fund*)

FY 23/24 Budget Highlights

- \$28,393 increase across all divisions due to minimum wage increase (\$15 on July 1, 2023 and \$15.55 est. on Jan. 1, 2024)
- \$9,486 increase across all divisions for agricultural supplies
 - COVID-19 has greatly affected the supply lines for these supplies
- \$17,270 increase across divisions for gas/diesel increases
 - Contractual pricing and market increases

FY 23/24 Budget Highlights

- \$183,658 contribution from General Fund to special revenue fund
 - Increase of \$1,943 from FY 22/23 due to utilities for shared use of Applebarn by loan locker program
- Proposed budget maintains current level of services with limited recognition of the community use expenses in the Special Revenue Fund

FY 23/24 Budget Highlights

- Simsbury Farms Fund analysis completed in 2020
 - BOS and Culture, Parks, & Recreation expressed support to change structure and properly account for community use of staff and facilities in the general fund
 - Salaries and benefits of Administrative staff are more appropriately accounted for in the general fund
 - Cost recovery for C,P&R Dept. programming should be based on advertising, instruction, program materials/supplies, transportation, and related items NOT facility related costs and administrative costs
 - Cost recovery for aquatics and rink programs should be based on cost of lifeguards, skate guards, program and training materials, and advertising

FY 23/24 Budget Highlights

- Since Revenue Fund Analysis was completed, utilities, staff costs and maintenance supplies have increased significantly
 - Staff suggests that over a 3-5 year period the Town General Fund fully absorb costs of:
 - 2 Administrative Staff: \$259,711
 - 2 Programming Staff: \$197,849*
 - Utilities for Simsbury Farms (not golf): \$117,875
 - Building & Facility Maintenance: \$86,535
 - Property Insurance & Office Supplies: \$18,779
 - Total of all of the above is **\$680,749**
 - Proposed Simsbury Farms Subsidy from GF in FY24 is only **\$183,658**



*assumes proposed Service Improvement for FT Program Coordinator is approved

CNR SUCCESSES!

John Deer Parks Mower -\$3,817



Golf Utility Cart - \$480



Weatogue Field Backstop -\$1,000



Trail Fencing-\$10,000



Golf Clubhouse Re-staining -\$6,753



FY 23/24 CNR Projects

- **Playground Improvements**

- \$35,000 (GF-TP) cost of materials is increasing rapidly
- Year 5 of multi-year plan to gradually replace our 6 smaller scale playscapes and establish maintenance fund for future repairs or improvements
 - Tentative FY 23/24 and 24/25 – Weatogue Park
 - FY 21/22 and 22/23 – Tariffville Park



- Replace broken and outdated equipment at town playgrounds
- Parks and Open Space Master Plan notes need to address our smaller playgrounds

Coming September 2023!



The *NEW* Simsbury Farms Playground - Funded FY22 & FY23 - \$275,000

FY 23/24 CNR Projects

- **Park Entry Signage (Year 4)**
 - \$16,000 (GF-TP); 10 signs replaced with funding FY21-23
 - Nearly all of the old signs made of wood are rotted
 - Multi-year plan to replace all park entrance signs to give consistent appearance at all recreation facilities
 - Parks & Open Space Master Plan identifies plan for improving wayfinding and identification of parks/facilities
 - Simsbury Farms, Schultz Park, Curtiss, Tville Green, etc. to come



FY 23/24 CNR Projects

- **Simsbury Farms Pools Sundeck Replacement**
 - \$60,000 (GF-TP)
 - Current wood deck was originally installed 47 years ago
 - While much of decking has been replaced over the years the supports underneath and railings are in need of replacement
 - Rubber roofing under the deck will be replaced as well



FY 23/24 CNR Projects

- **Simsbury Farms Rink Rubber Matting Replacement**
 - \$15,000 (GF-TP)
 - Replace rubber mats around rink and inside warming rooms
 - Many of the rink mats are worn and ripped
 - Damaged mats can be tripping hazard to facility users



FY 23/24 CNR Projects

- **Irrigation System Replacements at Various Fields**
 - \$100,000 (CRF) in Year 3 of multi-year plan
 - This project will repair and replace aging athletic field irrigation systems at Memorial Park Little League softball and baseball fields
 - This work is needed to negate costlier work down the road, more efficiently irrigate our fields, and reduce staff time
 - Due to recent watering restrictions, the efficient operation of our irrigation systems is very important

FY 23/24 CNR Projects

- **Fairway and Greens Mower Reels and Cutting Reels**
 - \$15,000 (Fairway Reels) and \$10,000 (Greens Reels)
 - Funded by Golf Maintenance Surcharge Fund
 - The reels last about 10 years, after many years of sharpening the diameter of the reels is small to cut grass correctly



FY 23/24 CNR Projects

- **Golf Course Rough Mower Replacement**
 - \$80,000 - funded by Golf Maintenance Surcharge Fund
 - Replaces a 2012 model with 4,425 hours
 - Unit is wearing out, engine seal leak, worn out bearings, deck frame is deteriorating



FY 23/24 CNR Projects

- **Simsbury Farms Golf Course Base Prep Year 2**
 - \$20,000 (Simsbury Farms Fund Balance) to begin extending paved cart paths in the wettest areas of the course
 - Restricting use of carts following wet weather is a significant loss of revenue for the Golf Course (averages 7-10 days per year)
 - Extending cart paths increases accessibility to course for disabled and mobility impaired players
 - Extended cart paths in wet areas should reduce # of staff hours spent on ground repair and needed maintenance in these areas

FY 23/24 CNR Projects

- **Simsbury Farms Golf Course Cart Path Paving Years 1-2**
 - \$114,000 (Simsbury Farms Fund Balance) to begin paving cart paths in the wettest areas of the course
 - Restricting use of carts following wet weather is a significant loss of revenue for the Golf Course (averages 7-10 days per year)
 - Extending cart paths increases accessibility to course for disabled and mobility impaired players
 - Extended cart paths in wet areas should reduce # of staff hours spent on ground repair and needed maintenance in these areas
 - Allows for safer transit of course property in offseason by walkers and bird/wildlife enthusiasts

FY 23/24 CNR Projects



A study by Penn State University showed significant correlations with reductions in stress, lowered blood pressure, and perceived physical health to the length of stay in visits to parks.

FY 23/24 CNR Projects

- **Parks and Golf Maintenance Security Gate**
 - \$19,000 GF-TP funding Request
 - Gate will be a deterrent to theft and vandalism



FY 23/24 Capital Project

- **Simsbury Farms Golf Course Irrigation System and Dam Repair**
 - \$300,000 – Funded by Simsbury Farms Fund Balance
 - FY23 appropriation for Orkil Dam and Irrigation is insufficient, dam work has begun and is higher than was projected in winter '22-'23 and irrigation system bids expected to exceed remaining available funding.
 - Project will replace the piping, wire, isolation valves and control systems of the course's entire irrigation system (550 irrigation heads, approx. 45 acres).
 - The Orkil Farms Dam is part of the retention pond that is the primary source of water for the golf course irrigation system. The spillway has been professionally evaluated and was in danger of failure, the dam has been found to be below current guidelines put in place by DEEP. Renovation expected to be complete in April '23.

FY 23/24 Proposed Service Restoration

- Parks Maintainer
 - \$99,569, includes benefits
 - From mid-1990's to mid-2000's, department staffing was reduced from 10 parks positions to 7 (exclusive of school athletic fields)
 - Parks and Open Space Master Plan recommended 2-3 additional Parks Maintenance Staff. Town approved the restoration of 1 maintenance position in FY 22
 - Identified needs are trail maintenance, athletic field preparation and park/facility cleaning

FY 23/24 Service Improvement

- Increase hours for Recreation Program Coordinator
 - \$37,792 to add 15 hours and benefits to allow for FT
 - PT Program Coordinator has already added many new programs and events across many age groups, increasing enrollments and revenues to offset costs
 - This position increases recreational opportunities for all residents of Simsbury
 - Full time position allows us to retain staff and keep momentum going
 - Program Coordinator has increased visibility of Culture, Parks and Recreation programs, facilities, events and initiatives
 - Increased hours will allow Culture, Parks and Recreation Director to focus on higher level priorities

Program	Times Offered Per Year	Successfully ran?	Anticipated Registrations	Approximate Revenue
Camp Stuff-Ta-Doo increased enrollment	8	Yes, sold out	10 extra per session	\$2,290 per session \$18,320 per year
Dog Training w/ Mary Fish Arango	4 series per year	Yes	5 per series 20 total	\$1,500 per series \$6,000 per year
Last day of School Funfest	Once per year	Yes	200 total	\$1,010 per year
Pickleball Clinics	10 series per year	Yes	8 per series 80 total	\$120 per series 1,200 per year
Pickleball Tournament	Twice per year	Yes	24 per event 48 total	\$240 per event \$480 per year
Coach Jim's Soccer Camp	4 series a year	Yes	17 per series 68 total	\$1,700 per series \$6,800 total
Disc Golf Summer Camp	Twice per year	Yes	12 per week 24 total	\$3,300 per week \$6,600 per year
Disc Golf- April Vacation	Once per year	Coming up in April	5 per week	\$495 per week
Disc Golf Adult Clinics	Twice per year	Yes	7 per clinic 14 total	\$245 per clinic \$490 per year
Family Art Days	4 times per year	Yes	12 per event 48 total	\$420 per event \$1,680 per year
Fall 3 rd and 4 th Field Hockey	1 series per year	Yes	12 per series	\$900 per year
Art Camp w/ Kristy Lankford	Once per year	Coming up in June	14 per camp 28 total	\$2,800 per camp \$5,600 per year
Zumba	4 series per year	Yes	15 per series 60 per year	\$720 per series \$2,880 per year
Play Strong Tumble Tots	6 series per year	Yes	10 per series 60 total	\$950 per series \$5,700 per year

Program	Times Offered Per Year	Successfully ran?	Anticipated Registrations	Approximate Revenue
Paint and Sip Nights	4 events per year	Yes	23 per event 92 total	\$1,035 per event \$4,140 per year
Independent Contractor Class	Once per year	Yes	4 per event	\$200 per event
Mad Science After School Program	3 series per year	Yes	12 per series 36 total	\$2,520 per series \$7,560 per year
Let's Skate: Kids Skateboard Program After School	4 series per year	Coming up in April	8 per series 32 total	\$1,024 per series \$4,096 per year
Let's Skate Summer Camp	2 weeks a year	Coming this summer	8 per week 16 total	\$2,200 per week \$4,400 per year
Food Explorers Home School Class	1 series per year	Low enrollment	NA	NA
Teen Yoga Series	1 series per year	Low enrollment	NA	NA

New Programs in Progress		How many times will it be offered?
Barre w/ Bridget Bussiere		~2 times per year
Teen Adventure Camp		~3 weeks per year
Adult Adventures w/ Paula Saaf		~6 events per year
Flash Light Egg Hunt		Once per year
Summer Concerts- Jazz and Ukulele at the Flower Bridge		~3 times per year

Parks have a value to communities that transcends the amount of dollars invested or the revenues gained from fees.

FY 23/24 Service Improvement

- Simsbury Celebrates Funding Support
 - \$3,300 request in addition to \$2,000 current funding level
 - This funding will help one of the Town's premier events remain viable
 - Will go toward public safety costs; Police & Public Works OT



Thank you, as always, for your support!



Simsbury Farms Pools expected to open on Saturday, June 10!



Town of Simsbury

DEPARTMENT OF PUBLIC WORKS

MARCH 11, 2023

FY 23/24 Budget Highlights – Public Works

- Total proposed operating budget: \$4,933,286*
 - Administration: \$ 369,295
 - Buildings & Grounds: \$ 547,326
 - Facilities: \$ 296,295
 - Highway/Fleet: \$ 3,318,534
 - Transfer Station: \$ 80,750
 - Engineering: \$ 321,086

*Excludes WPCA – Enterprise Fund

FY 23/24 Budget Highlights - Water Pollution Control

- WPCA is a utility operated by the Town
 - ✓ All expenses are supported by user fees

	Total
Operating Budget	\$ 3,086,180
Capital Projects	\$ 2,550,000
Debt Service	<u>\$ 1,215,750</u>
Total:	\$ 6,851,930

**Includes Avon and Granby share of user fees
and debt service*



FY 23/24 Budget Highlights

- \$74,291 increase in full-time salaries due to general wage increases and negotiated contractual step increases:

▪ Public Works Admin	\$26,243
▪ Building & Grounds	\$3,442
▪ Highway Department	\$36,518
▪ Engineering	\$8,088

Increase in minimum wage impacts seasonal labor for Buildings and Grounds and Highway, with a total impact of \$2,078

FY 23/24 CNR Projects

- Material Recycling
 - \$25,000
 - Every 2 – 3 years, the Department hires contractor to crush excavated spoils into recycled gravel fill
 - Waste materials from excavations are stockpiled
 - Recycled materials are used in construction projects



FY 23/24 CNR Projects

- Community Farm Maintenance and Barn Repairs
 - \$5,000 per year extended through FY29
 - The Town owns Community Farm and is responsible for the upkeep of the facilities
 - This will allow Public Works to perform necessary maintenance and make repairs to the facilities when needs arise



FY 23/24 CNR Projects

- North End Sidewalk
(Town Contribution)
 - \$38,000
 - Includes construction of sidewalk heading north along Hopmeadow Street from Hoskins Road to the CT DOT facility and park-and-ride lot
 - Balance for the Town contribution in addition to the \$1.69 million LOTCIP grant already awarded



FY 23/24 CNR Projects

- Electric Vehicle Charging Stations
 - \$112,200
 - Funding to support future grants for installation of EV charging stations
 - Simsbury Public Library and Eno Memorial Hall identified as key locations
 - Additional consideration for Rotary Park and Simsbury Farms
 - Grants and other rebates are anticipated be available to reduce the cost of this project



FY 23/24 CNR Projects

- Cross Walk Safety Improvements
 - \$46,680
 - Improve pedestrian visibility in our crosswalk along West Street (and possibly other locations)
 - Reaction to increased number of pedestrian fatalities across the state
 - Rectangular Rapid Flashing Beacons (RRFBs) provide high visibility to pedestrian crossings that enhance the safety for all users. with the increased number of pedestrian fatalities across the state recently.



FY 23/24 CNR Projects

- Iron Horse Boulevard Landscaping
 - \$150,000
 - Existing plantings in the median islands are dated and unattractive
 - Work with Pollinator Pathways to update all plantings with colorful plants that are friendly to their initiative
 - Funding is to support design and planting



FY 23/24 CNR

- Station Street Reconfiguration
 - \$200,000
 - Current one way configuration is difficult for businesses and their patrons
 - Convert Station Street from one-way to two-way
 - Coincides with new sidewalks and parking lot at Eno
 - Town received a STEAP grant for \$160,000 to complete this work—\$40,000 is the Town match portion



FY 23/24 CNR Projects

- Metacom Drive Safety Improvements
 - \$46,000
 - Steep rock face along roadway had frequent rock falls, leading to hazard for motorists and pedestrians
 - Proposed work includes the installation of heavy timber rail, warning signage, and selective tree removal to protect motorists and pedestrians



FY 23/24 CNR Projects

- GPS and Dash Cameras for Heavy Plow Trucks
 - \$45,000
 - Current GPS system is antiquated and does not provide accurate real time data
 - Information generated will be valuable in snow removal operations and for safety
 - Allows for real-time monitoring of plow trucks
 - Video data in the event of an accident that can limit liability
 - Yearly subscriptions are required



FY 23/24 CNR Projects

- Multi-Use Chip Truck
 - \$200,000
 - Will be used with our chipper to hold and transport wood chips. Both during emergency events and for day-to-day tree removals
 - In addition to wood chips, the truck can be used for leaf collection and/or mulch
 - This is far more economical to operate than using outdated plow trucks
 - Truck has an anticipated life of 20 years



FY 23/24 CNR Projects

- Various Drainage Improvements
 - \$50,000
 - The installation of new drainage, in addition to the replacement and repairs of existing drainage, will improve the safety of the roadway network



FY 23/24 CNR Projects

- Personnel Lift
 - \$18,000
 - Buildings & Grounds department does not currently have the equipment necessary to reach certain areas of buildings – lights, fans, painting, etc.
 - Personnel lift capable of reaching 24 feet would increase our ability to safely maintain and inspected our facilities



FY 23/24 CNR Projects

- Fixed Vehicle Lift (medium duty)
 - \$27,000
 - Required for the maintenance of police cars and small trucks
 - Allows for easy access for routine repairs.



FY 23/24 CNR Projects

- Light Duty Ford F-150 4x4 Truck
 - \$45,000
 - Utilizing a small pickup truck when practical can reduce operating cost and save the Town money
 - Large trucks not necessary for routine maintenance
 - Increased cost for fuel and vehicle maintenance

FY 23/24 CNR Projects

- John Deere Tractor
 - \$58,500
 - Replace 2010 John Deere 3320
 - Critical for the Buildings and Grounds Department's maintenance activities
 - Utilized for mowing, clearing / salting sidewalks, snow removal, and leaf collection



FY 23/24 CNR Projects

- Truck Body Replacement - WPCA
 - \$15,000
 - 2013 Ford F-350 truck body is rusted beyond repair
 - Replacing it will allow truck to remain in service several more years
 - Will also increase trade-in value when vehicle is replaced

FY 23/24 WPCA CNR Projects

- Sewer Rehabilitation - WPCA
 - \$100,000
 - Trenchless repair through lining and inserts in the sewer system in Tariffville
 - Increases the life of the existing pipe by an additional 50 years

- HVAC Controls Replacement - WPCA
 - \$50,000
 - Replace outdated Building Management system



FY 23/24 WPCA CNR Projects

- Polymer Pumps - WPCA
 - \$60,000
 - Currently using dry polymer and this system is becoming obsolete
 - Product in use now, will not be available in 4 years
 - Upgrade to polymer delivery system will accommodate change in product to a fully liquid system

FY 23/24 Capital Projects

- Highway Pavement Management
 - \$1,700,000
 - \$1,100,000 (Bonds)
 - \$200,000 (General Fund)
 - \$400,000 (grants)
 - A program to maintain the Town's 165 miles of public roads
 - Goal: to pave 10 miles road/year
 - Increase related to dramatic cost increases in liquid asphalt and diesel fuel



FY 23/24 Capital Projects

- Plow Truck Replacement
 - \$261,000
 - 46,000 lbs GVW, 11ft plow, 13 miles of road per truck
 - One of 13 front-line trucks.
 - Allows 11-year-old front-line truck to be moved into service
 - Front-line trucks must be reliable!



FY 23/24 Capital Projects

- Sidewalk Resurfacing & Reconstruction
 - \$223,400
 - 6th year of funding for 20-year plan
 - Walkable Neighborhoods
 - ADA compliance
 - Maintaining our infrastructure
 - 14-mile network of sidewalks owned by the Town

All design work has been performed in-house!



FY 23/24 Capital Projects

- Refurbish Elevators
 - \$877,500
 - Elevators in all 3 main public buildings are reaching the end of their useful lives
 - Eno elevator dates back to the 1970s – Library and Town Hall to the 1980s
 - Existing elevators are becoming unreliable

FY 23/24 Capital Projects

- Old Drake Hill Flower Bridge
 - \$1,989,000
 - Current paint system has reached the end of its life, accelerating the deterioration
 - Deterioration impacting load capacity
 - Repairs will extend life of this historic bridge
 - Design phase already underway with FY23 CIP funding



FY 23/24 Capital Projects

- Meadowood Barn Restoration
 - \$650,000
 - Effort to restore and preserve historic barns acquired from Meadowood
 - Grants already received in 2022 for inspection & design work
 - Local funds to match grants & donations from SHPO & TPL (State Historic Preservation Office, Trust for Public Land)



FY 23/24 Capital Projects

- Multi-Use Trail Connection and Development
 - \$873,000
 - Grant provides 80% reimbursement
 - Connects Farmington Canal Heritage Trail to Curtiss Park
 - Ultimately part of long-range plan to expand trail system to Tariffville



FY 23/24 Capital Projects

- Eno Memorial Hall – Infrastructure Upgrade Design work
 - \$389,440
 - Electrical, HVAC, and plumbing systems nearing end of useful life – funding to develop plans for anticipated construction in FY24/25
 - Work identified on Facilities Master Plan
 - Upgrades include new chiller, boilers, heat pumps, water distribution system, and window glazing
 - Allows for energy efficiency upgrades

FY 23/24 Capital Projects

- Bridge Improvements –
Climax Road over Nod Brook
 - \$372,000
 - Submitted for LOTCIP grant
 - Bridge has been a priority for rehabilitation/replacement
 - Replacing structure with new span will improve safety & provide room for future sidewalk

FY 23/24 Capital Projects

- Bridge Improvements –
Firetown Rd / Barndoor Hills Rehabilitation
 - \$402,500
 - Grant accepted 2021 for \$402,500
 - Requires Town-match
 - Provides supplemental funding for rehab of 2 bridges:
 - Firetown Rd over Bissell Brook
 - Barndoor Hills over Bissell Brook

FY 23/24 WPCA Capital Projects

- Primary Clarifier - WPCA
 - \$1,000,000
 - Structural deficiencies have been found in the concrete on the primary clarifiers
 - An in-depth analysis of the system will determine if the clarifiers can be effectively repaired or should be abandoned
 - Proposed cost is for rehabilitation



FY 23/24 WPCA Capital Projects

- Pine Hill Sewer Replacement - WPCA
 - \$1,075,000
 - Replace and upgrade existing sewers for:
 - Pine Hill Drive
 - Stebbins Brook
 - Middle Lane
 - Woods Lane
 - South Road
 - Costs to be repaid by homeowners through assessments

FY 23/24 WPCA Capital Projects

- Grit System - WPCA
 - \$250,000
 - Manchester landfill no longer accepts waste
 - Waste currently being brought to Massachusetts for disposal
 - System upgrade to eliminate 90% of hauling and disposal costs

FY 23/24 Proposed Service Improvement

- Highway Department Mechanic Truck Driver - Shared with Board of Ed
 - \$102,933 includes benefits
 - Currently the Department has 2.5 Full Time Mechanics
 - Fleet Maintenance Supervisor
 - Sr. Mechanic
 - ½ Time Mechanic/Driver
 - Department Maintains 127 vehicles/trailers/equipment and 80 pieces of small equipment (chain saws, blowers, pumps, etc.). By industry standard we should have 4.8 mechanics to manage the current fleet.
 - Each year more vehicles are being added: Town Hall, Police Department, etc.
 - Board of Education had a need for fleet management services – this position would be partially funded by BOE. Town would then maintain 10 additional BOE vehicles – including maintenance and assistance with replacement cycles, and procurement.

FY 23/24 Proposed Service Improvement

- Public Works / Engineering – On Call Consultant Funding
 - \$50,000
 - Currently the Engineering Department is anticipating managing an average of 10 to 15 major projects each year for the next few years, including:
 - The Flower Bridge Rehab
 - Northend Bridge Rehabs
 - Climax Rd Bridge Repl.
 - Eno Parking Lot
 - Station Street Redesign
 - Town Hall Parking Lots
 - Tariffville Park Pickle Ball
 - Intersection Safety Improvements
 - Firetown Sidewalk Gap Closure
 - East Coast Greenway Study
 - Meadowood Barn Rehab
 - Tariffville Bike Path(s)
 - Simsbury Farms Dam
 - House Rest Pond Dam
 - Stoddard Dam Breach
 - Value of design and construction averages over \$5M per year.
 - This is in addition to developer projects, utility construction and our excavation permit process
 - With our current staffing and the onslaught of new grant opportunities, we need to utilize consulting services to manage our workload
 - Due to the potential for this spike in the department workload to decrease in the future, we are recommending this funding for consultant services rather than trying to add a new Engineering position.

FY 23/24 Proposed Service Improvement

- Energy Manager – Sustainability Coordinator
 - \$123,120 includes benefits
 - Simsbury has been working on energy and sustainability related projects for decades.
 - With the increase in available grants, as well as new programs and initiatives, including Sustainable CT, we are looking to have a staff member dedicated to:
 - Tracking our energy use and looking for opportunities for savings and to reduce our consumption
 - Pursuing available grants and rebate programs
 - Reporting our successes to our residents
 - Creating programs to engage residents in these programs (energy savings, solar, composting, recycling, etc.)
 - Coordinating solid waste and recycling efforts on the state level
 - Ideally, this position will generate grant revenue and savings on utility and fuel costs that will offset a portion of their salary

FY 23/24 Proposed Service Improvement

- Highway Department - Truck Driver
 - \$99,956 includes benefits
 - Currently, the Department has a Superintendent and a staff of 19 employees to manage all maintenance, construction and snow events
 - Department Maintains 165 miles of roadway, nearly 4,000 catch basins, 330+ culverts/outfalls, signs, guardrail, trees, etc.
 - During a snow event we have 13 primary plow routes and 2 supporting routes. Our average length for our primary plow route is over 12 miles. If we factor in the 2 supporting routes, we are still at 11 miles
 - Average length of plow route for the region is 8.65 miles
 - Avon 9.9 miles
 - Bloomfield 9.2 miles
 - East Granby 6.7 miles
 - Farmington 8.9 miles
 - During every snow event our team is tasked with managing longer plow routes, leading to more hours on the job for every winter storm.
 - In addition to snow, this position would support infrastructure and resident services year round.



Town of Simsbury

POLICE DEPARTMENT

MARCH 11, 2023

FY 23/24 Budget Highlights

- Total proposed operating budgets \$6,500,194 - an increase of \$262,331 or 4.2% over 5 separate budgets
 - **Police Commission:** \$750
 - **Police:** \$5,777,566, 4.23% increase (\$234,680)
 - **Dispatch:** \$610,481, 3.09% increase (\$18,271)
 - **Animal Control:** \$75,687, .62% increase (\$470)
 - **Emergency Management:** \$35,710, 33.25% increase (\$8,910)

FY 23/24 Budget Highlights

- \$206,175 increase in wages across full-time employees in the police, dispatch and animal control budgets.
 - Police - \$188,280
 - Dispatch - \$17,301
 - Animal Control - \$594

FY 23/24 Budget Highlights

- Line item savings through planning function (e.g. promotion testing, taser equipment and supplies, no one time purchases for new employees)
- Holiday pay – Projection accuracy (82%)
- Gasoline – \$18,900 increase due to market conditions

FY 23/24 CNR Projects

- Police cruisers (3)
 - \$185,000 (Hybrids)
 - Regular replacement of cruisers
- Police administrative vehicle replacement (2)
 - \$101,430 (1 from operating and 1 from capital)
 - Replaces administrative vehicles
- Training Room Technology Replacement
 - \$10,000

FY 23/24 CNR Projects

- Body Worn Cameras and Car Cameras (annual maintenance)
 - \$54,512
- Soft Body Armor Replacement (7 officers)
 - \$7,000
- Taser Replacement (\$45,600 annually)
 - Current model has reached end of life
 - Advances in technology, safety and accuracy
 - Rechargeable battery
 - Works with Axon BWC

FY 23/24 CNR Projects

- Less-lethal Launchers
 - \$30,000
 - Replaces old technology
 - Improved safety and versatility

- Time and Attendance Software
 - \$18,000
 - Manage time and attendance
 - Efficiency, accessibility, reports, etc.

FY 23/24 Service Improvements

- Police Officers
 - CERTUS Staffing Study
 - Staffing Trends (e.g. vacancies, long-term leave, vacation, mandatory overtime, etc.)
 - Retirements
 - Recruitment Concerns (e.g. disinterest, length of selection and training)
 - Traffic, Patrol and Supervisor (Sergeant)
 - Sworn Officer (Traffic) - \$136,286
 - Sworn Officer (Patrol) - \$136,286
 - Sworn Officer (Patrol) - \$136,286
 - Sergeant Promotion - \$16,836

FY 23/24 Service Improvements

- Records Clerk Staffing
 - CERTUS Workload Study
 - Quality Assurance, Review and Records Management
 - Public requests for documents (accidents, reports, etc.)
 - Court paperwork (arrests, warrants, tickets)
 - Permits (alarms, precious metals, pistols, gaming, etc.)
 - Customer service
 - Background checks
 - Many, many more.....
 - Staffing & Hours Requests
 - Full Time Clerk - \$90,582
 - Additional Hours for Part Time Clerk - \$12,957

Discussion Items

- Capital Discussion
- Service improvements
- Outside agency funding requests
- Possible uses of ARPA funds

FY 23/24 Capital Fund

FY 23/24 Capital Budget Revenues: \$11,112,840¹

Bonds	\$5,591,400	50.3%
Sewer Use Fund	\$2,325,000	20.9%
Federal or State Grants	\$1,196,000	10.8%
General Fund Operating Transfers	\$446,000	4.0%
ARPA	\$389,440	3.5%
Parks and Recreation Fund	\$300,000	2.7%
Project Savings	\$250,000	2.3%
Town Aid Road (TAR)	\$243,500	2.2%
LOCIP	\$156,500	1.4%
Donations	\$85,000	0.8%
Misc. Revenues (lease payments, trade-in)	\$72,150	0.6%
Capital Reserve	\$57,500	0.5%
TOTAL	\$11,112,840	100%

¹Includes education projects

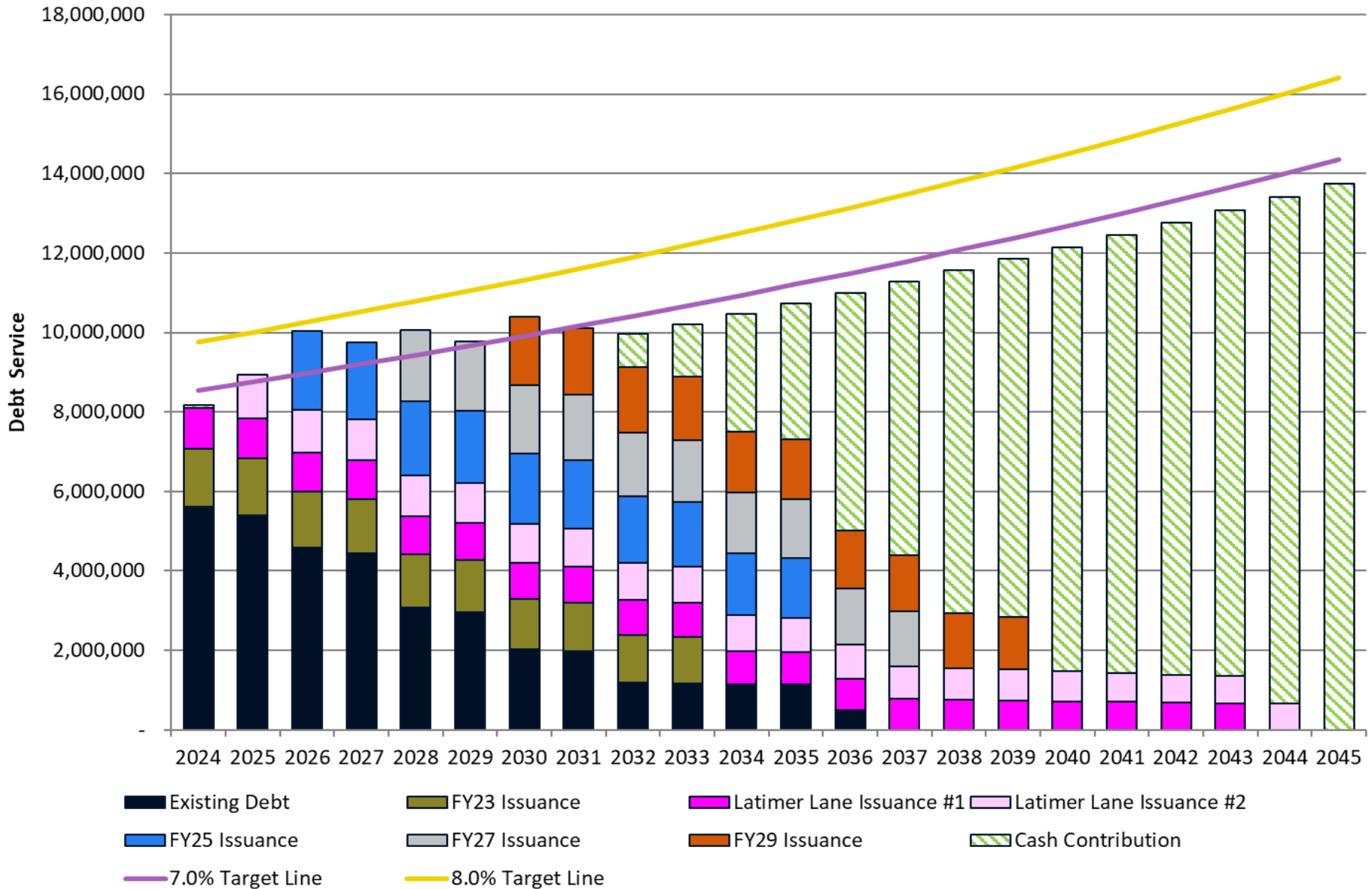
FY 23/24 Capital Fund

FY 23/24 Capital Budget Expenditures: \$11,112,840¹

Public Works	\$7,737,840	69.6%
Sewer (WPCA)	\$2,325,000	20.9%
Education	\$750,000	6.8%
Culture, Parks and Recreation	\$300,000	2.7%
TOTAL	\$11,112,840¹	100%

¹Includes education projects

Capital Budget Planning FY24 - FY29 - Without Sewer Debt



FY 23/24 CNR Fund

FY 23/24 CNR Fund Budget Revenues: \$2,803,681¹

Capital Reserve Fund	\$541,120	19.3%	
General Fund - Traditional Payback	\$416,250	14.9%	
Town Aid Road	\$367,000	13.1%	
General Fund – Operating Transfer	\$275,715	9.8%	
Federal or State Grants	\$249,760	8.9%	
Sewer Use Fund	\$225,000	8.0%	
Capital Reserve Fund – Private Duty	\$215,827	7.7%	
Parks and Recreation Fund	\$154,000	5.5%	
ARPA	\$133,650	4.8%	
Golf Equipment Fund	\$105,000	3.7%	
Belden Trust	\$40,000	1.4%	
Gellert Estate Fund	\$40,000	1.4%	
Project Savings	\$24,000	0.9%	
Donation	\$16,359	0.6%	
¹ Does not include education projects	TOTAL	\$2,803,681	100%

FY 23/24 CNR Fund

FY 23/24 CNR Fund Budget Expenditures: \$2,803,681¹

Public Works/Engineering	\$1,066,380	38.03%
Culture, Parks and Recreation	\$520,359	18.56%
General Government	\$458,200	16.34%
Police	\$451,542	16.11%
Sewer (WPCA)	\$225,000	8.03%
Library	\$82,200	2.93%
TOTAL	\$2,803,681¹	100%

¹Does not include education projects

OUTSIDE AGENCY FUNDING REQUESTS

Community and Social Services:	FY23 Budget	FY24 Request	Requested Increase
VNA	\$40,000	\$44,000	\$4,000
Amplify	\$1,761	\$1,761	\$0
McLean Meals on Wheels	\$7,000	\$7,000	\$0
<i>Subtotal</i>	<i>\$48,761</i>	<i>\$52,761</i>	<i>\$4,000</i>
BOS/Community Services:			
No. Central EMS Council	\$23,291	\$24,807	\$1,516
SCTV	\$10,000	\$15,000	\$5,000
Farmington River Watershed	\$5,687	\$5,687	\$0
Greater Hartford Transit District	\$4,168	\$4,413	\$245
Chamber of Commerce	\$7,500	\$15,000	\$7,500
Hartford Interval House	\$2,500	\$5,000	\$2,500
Simsbury Meadows Performing Arts Center*	-	\$9,000	\$9,000
Simsbury Volunteer Ambulance Association*	-	\$150,000	\$150,000
<i>Subtotal</i>	<i>\$53,146</i>	<i>\$228,907</i>	<i>\$175,761</i>
Economic Development:			
Main Street Partnership	\$50,000	\$60,000	\$10,000

* New Request for FY24

Service Improvement Priorities

- Additional Work Days for Deputy Building Official - \$36,288
- Teen Reference Materials - \$4,500
- Book Bike Summer Outreach Literacy Program - \$4,642
- Mechanic Truck Driver (Shared with BOE) - \$102,933
- Recreation Program Coordinator part-time to full-time (Simsbury Farms Fund) - \$73,721
- Parks Maintainer - \$99,569
- Simsbury Celebrates – Increase in Funding - \$5,300
- DEI Council – Misc. Programs and Expenses - \$2,000
- ***Recommend service improvements, if any?***

Uses of ARPA Funds

Project Name/Description	Cost
Eno Memorial Hall HVAC	\$1,200,000
Library Book Vending Machine Equipment for Tariffville	\$75,400
House Rest Pond Bridge and Dam	\$505,500
Lake Basile Dam	\$130,000
Latimer Lane Outdoor Learning Spaces	\$345,800
Town Tourism Map	\$58,250
Library Literacy Summer Program (3 Years - Aggregate Cost Reflected)	\$12,905
Housing Authority Capital Request #2	\$100,000
TBD Business Programs	\$525,000
Fire District Generators	\$123,125
SVAA Radio System Loan Forgiveness	\$70,805
Health Insurance Reserve (if needed)	\$611,048
TOTAL	\$3,757,833

Capital/CNR
Operating
Outside Agencies
Reserves

Discussion

- Other Discussion
- Flagged Items
- Next Steps/Wrap-Up